United Nations A/61/6 (Prog. 24)

General Assembly

Distr.: General
21 June 2006

Original: English

Sixty-first session
Item 117 of the preliminary list*
Programme planning

Proposed strategic framework for the period 2008-2009

Part two: biennial programme plan

Programme 24
Management and support services

Contents

		Page
	Overall orientation	3
A.	Headquarters	4
	Subprogramme 1. Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	4
	(a) Management services	4
	(b) Administration of justice	5
	(c) Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	6
	Subprogramme 2. Programme planning, budget and accounts	7
	(a) Programme planning and budgeting	7
	(b) Financial services relating to peacekeeping operations	8
	(c) Financial accounting and reporting	9
	(d) Treasury services	10
	(e) Assessment and processing of contributions	10

* A/61/50 and Corr.1.

06-39867 (E) 100706

Subprogramme 3. Human resources management 11
(a) Operational services 11
(b) Organizational development 13
(c) Medical services 14
Subprogramme 4. Support services 15
(a) Information and communication technology services 15
(b) Other support services 16
B. United Nations Office at Geneva 17
Subprogramme 2. Programme planning, budget and accounts 17
Subprogramme 3. Human resources management 19
Subprogramme 4. Support services 20
(a) Information and communication technology services 20
(b) Other support services 21
C. United Nations Office at Vienna 22
Subprogramme 2. Programme planning, budget and accounts 22
Subprogramme 3. Human resources management 23
Subprogramme 4. Support services 24
(a) Information and communication technology services 24
(b) Other support services 25
D. United Nations Office at Nairobi 26
Subprogramme 2. Programme planning, budget and accounts 26
Subprogramme 3. Human resources management 27
Subprogramme 4. Support services 28
(a) Information and communication technology services 28
(b) Other support services 29
Legislative mandates 31

Overall orientation

24.1 The overall purpose of the programme, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the efficiency and effectiveness of the Organization in managing its resources in three broad management areas, namely, finance, human resources and support services, to provide support services to the intergovernmental processes of the Organization, to secure financing for the mandated programmes and activities of the Secretariat, and to support the implementation of those programmes and activities.

24.2 The programme derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, General Assembly resolutions 41/213 and 42/211 and the successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations, as well as resolutions 52/12 A and B, 57/300, 58/269 and 60/1, addressing issues of the reform and revitalization of the Organization, and other relevant resolutions.

24.3 The programme is oriented principally towards fully meeting client needs and taking a proactive approach to implementing management reform measures, including those approved by the General Assembly, with the support of a communication strategy that ensures that Member States, managers and staff are fully informed of and engaged in the efforts to ensure a more effective and results-oriented Organization. Through a continuous dialogue, the status quo in the functioning of the Organization will continue to be challenged, client priorities identified and management policies developed or improved to ensure that the work of the Organization is conducted in a more efficient, effective and transparent manner.

24.4 The Department of Management will aim to ensure that all new or revised management policies, procedures and internal controls meet or exceed international "best practice" standards. The capacity of managers to deliver mandated programmes will be strengthened through improved management training, more focused programme planning, as well as regular and systematic monitoring and evaluation practices. The Department will also closely monitor oversight body recommendations, identify material weaknesses and ensure that remediation plans are developed.

24.5 Taking into account the decisions of the General Assembly on investing in information technology, the Department will ensure a global information and communication technology system is in place to support the full range of management functions and to promote transparency by enabling managers to incorporate programme objectives, knowledge assets and budgetary and financial data into one integrated technology-assisted process. Such a system will play a critical role in the implementation of International Public Sector Accounting Standards, once adopted by the Assembly.

24.6 Human resources management reform will continue to reflect the multicultural environment of the Organization and will be implemented to empower staff, increase their flexibility and mobility in adapting to the priorities of the Organization and enhance their ability to carry out their work more effectively. The Department will continue to support and strengthen the integration of the gender perspective into the work of the Organization, in fulfilment of its leading role in implementing gender-sensitive policies.

24.7 Moreover, the Department will maintain its leadership role within the United Nations common system. By partnering with other organizations of the system, it will strengthen existing common and joint services and expand and develop new common and joint services among United Nations organizations when such services would be more efficient and cost-effective than existing decentralized arrangements.

24.8 Furthermore, the Department will provide substantive and/or technical secretariat support to the Administrative and Budgetary (Fifth) Committee, the Committee for Programme and Coordination, the Committee on Contributions, the Advisory Committee on Administrative and Budgetary Questions and the Board of Auditors.

A. Headquarters

Subprogramme 1*
Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

(a) Management services

Objective of the Organization: to improve management capacity and administrative services throughout the Secretariat as a means of enhancing effectiveness, efficiency and transparency

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The Secretariat's management policies, procedures and internal controls meet or exceed international "best practice" standards	(a) Percentage of new and revised management policies, procedures and internal controls that meet or exceed international "best practices"
(b) Elimination of internal control and material weaknesses identified by audit bodies within the Organization	(b) Material weaknesses and reportable conditions are identified and remediation plans are in place

Strategy

24.9 This component of the subprogramme is the responsibility of the Office of the Under-Secretary-General for Management. The subprogramme will act as a catalyst for the introduction of new managerial and administrative policies, processes and

* The Department of Management at Headquarters is solely responsible for the implementation of subprogramme 1.

procedures, and programme managers will be guided on best management practices. The Office will focus on effective communication with Member States and within the Secretariat on management reform and policy issues and on monitoring, assessing and reporting on the impact of management reforms. In addition, it will review oversight body findings and recommendations, identify material weaknesses and reportable conditions, and follow-up on the status of implementation of recommendations and the adoption of remediation plans.

(b) Administration of justice

Objective of the Organization: to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances

Expected accomplishments of the Secretariat	Indicators of achievement
A system of internal justice that is expeditious, consistent and in conformity with the policies and rules of the Organization	(i) Decreased average amount of time required for the final disposition of appeals, from the time of the lodging of an appeal to the Joint Appeals Boards until the decision of the Secretary-General
	(ii) Decreased average amount of time required for the final disposition of disciplinary cases, from the time of receiving a case in the Office of the Under-Secretary-General for Management until the decision of the Secretary-General
	(iii) Increased number of appeals and disciplinary cases disposed of during the biennium

Strategy

24.10 This component of the subprogramme is the responsibility of the Administration of Justice Unit and the secretariats of the Headquarters Joint Appeals Board and Joint Disciplinary Committee, the Panel of Counsel and the Panel on Discrimination and Other Grievances. The Administration of Justice Unit, in particular, reviews and decides on the substantive work carried out by the New York secretariat of the Joint Appeals Board and Joint Disciplinary Committee. It also reviews and decides on the substantive work carried out by the secretariats of the Joint Appeals Board and Joint Disciplinary Committee in Geneva, Vienna and Nairobi, which are presented under executive direction and management, and detailed in that context, in the programme budget.

(c) Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Objective of the Organization: to facilitate deliberations and decision-making by the Fifth Committee and the Committee for Programme and Coordination

Expected accomplishments of the Secretariat	Indicators of achievement
Improved communication on organizational and procedural aspects of meetings as well as enhanced substantive, technical and secretariat support to the Member States and other participants at the meetings	(i) Timely preparation and submission of the programmes of work and the final reports of the Fifth Committee and the Committee for Programme and Coordination to the General Assembly
	(ii) Decreased percentage of representatives of Member States in the Fifth Committee and Committee for Programme and Coordination expressing dissatisfaction with the conduct of meetings and with the level and quality of technical secretariat services

Strategy

24.11 This component of the subprogramme is the responsibility of the secretariat of the Administrative and Budgetary Committee and the Committee for Programme and Coordination. The strategy to achieve the objective will include:

(a) Proactive assistance to the chairpersons and bureaux of the Fifth Committee and the Committee for Programme and Coordination in strengthening and revitalizing their work. Provision of analytical and historical information on their proceedings with a view to developing appropriate proposals on the methods of work for review by the bodies concerned;

(b) Proactive assistance to representatives of Member States on all matters relating to the effective scheduling and conduct of meetings, including the provision of an advance programme of work and the timely issuance of reports and communications.

Subprogramme 2
Programme planning, budget and accounts

(a) Programme planning and budgeting

Objective of the Organization: to secure the resources required for the financing of the mandated programmes and activities of the Secretariat and to improve management of the utilization of those resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved reporting to Member States on issues relating to the programme budget and budgets of the criminal tribunals	(a) (i) Increased percentage of reports and supplementary information submitted by the documentation deadlines
	(ii) Increased number of Member States in the Fifth Committee expressing satisfaction with the clarity and completeness of budgetary documents and of supplementary information provided
(b) Improved monitoring and control of the programme budget, budgets of the criminal tribunals, and extrabudgetary resources	(b) (i) Reduced unliquidated obligations as a percentage of final appropriation
	(ii) Reduced percentage variance between extrabudgetary allotments and expenditures
(c) Improved client services	(c) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	(ii) Increased percentage of respondents to client surveys who rate the guidance provided by the Programme Planning and Budget Division on budgetary procedures and processes as at least "good" or "very good"
	(iii) Increased percentage of respondents to client surveys who rate the ease of access to budgetary information as at least "good" or "very good"

Strategy

24.12 This component of subprogramme 2 is the responsibility of the Programme Planning and Budget Division of the Office of Programme Planning, Budget and Accounts. During the plan period, the focus will be on:

(a) Continuing the facilitation of deliberations and decision-making on planning and budgetary issues by the General Assembly and its relevant subsidiary

organs, through the provision of substantive services on programme and budgetary issues;

(b) Improving services to clients, both within and outside the Secretariat, by leveraging technology to simplify administrative processes and through continued emphasis on the development of the staff's substantive, technical and managerial skills;

(c) Continuing the monitoring of compliance by offices in receipt of specific delegations of authority in budgetary matters;

(d) Keeping under review and ensuring, through training and guidance, the successful and full implementation and evolution of results-based budgeting and results-based management through collaboration and partnerships with departmental partners, including offices away from Headquarters where similar expertise lies in this area and, in that connection, through strengthened cooperation with the Department of Economic and Social Affairs as regards the operation of the Integrated Monitoring and Documentation Information System;

(e) Carrying out periodic self-evaluation and strengthening cooperation with other departmental partners on monitoring and evaluation issues in order to enhance the integrated process of planning, budgeting, monitoring and evaluation;

(f) Improving the current procedures for the administration of extrabudgetary funds, including further improving the timeliness of responses to client departments and offices.

(b) Financial services relating to peacekeeping operations

Objective of the Organization: to secure the resources for the financing of peacekeeping operations and to ensure efficient and effective peacekeeping

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved ability of the Advisory Committee on Administrative and Budgetary Questions, Member States and police and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	(a) (i) Increased positive feedback from the Advisory Committee on Administrative and Budgetary Questions, the General Assembly and police and troop-contributing countries on the format and presentation of peacekeeping budgets, performance reports and other related reports submitted (ii) Increased percentage of budget and performance reports submitted by the documentation deadlines
(b) Increased efficiency and effectiveness of peacekeeping operations	(b) Liabilities for troops do not exceed three months

Strategy

24.13 This component of subprogramme 2 is the responsibility of the Peacekeeping Financing Division of the Office of Programme Planning, Budget and Accounts. The

presentation of budgets, performance and special reports will be improved and include results-based frameworks, where applicable, and resource requirements and expenditure information made more transparent. Cash positions will be closely monitored. Advice on budgetary policies, methodologies and tools, as well as training and guidance, will be provided to all peacekeeping missions.

(c) Financial accounting and reporting

Objective of the Organization: to further improve the quality of financial statements and client satisfaction with services provided

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved integrity of financial data	(a) (i) A positive audit opinion of the Board of Auditors on financial statements
	(ii) The absence of significant adverse audit findings related to other financial matters
(b) Timely and accurate financial transactions	(b) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents
	(ii) The reconciliation of bank accounts within 30 days after month's end
(c) Improved client services	(c) (i) Increased percentage of clients surveyed who rate services as at least "good" or "very good"
	(ii) Number of improvements or beneficial adjustments made to terms of insurance policies

Strategy

24.14 This component of subprogramme 2 is the responsibility of the Accounts Division of the Office of Programme Planning, Budget and Accounts. The emphasis will be placed on leveraging technology to improve the processing of financial transactions, client services and the quality and availability of timely and accurate financial information. Efforts to simplify administrative processes will continue. The Accounts Division will participate actively in the selection, configuration and deployment of an enterprise resource planning system. It will also carry out activities to ensure readiness to implement external accounting standards (International Public Sector Accounting Standards), once adopted by the General Assembly, by 2010.

(d) Treasury services

Objective of the Organization: to ensure the prudent investment of funds and to improve cash-management actions

Expected accomplishments of the Secretariat	Indicators of achievement
(a) United States dollars and euro investment pool rate of return is greater than their respective benchmarks	(a) (i) The return on the United States dollar investment pool is equal to or above the 90-day United States Treasury bill rate of return
	(ii) The return on the euro investment pool is equal to or above the Euro OverNight Index Average (EONIA) rate of return
(b) Improved efficiency and security of the payment system	(b) (i) Maintenance of a loss-free record in safeguarding financial resources
	(ii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunication (SWIFT)
	(iii) Reduced number of bank accounts

Strategy

24.15 This component of subprogramme 2 is the responsibility of the Treasury of the Office of Programme Planning, Budget and Accounts. The focus will be on enhancing the reliability of internal controls, further developing the systems for investment and cash management and increasing the proportion of payments effected through electronic and other secure means.

(e) Assessment and processing of contributions

Objective of the Organization: to secure financing for the expenses of the Organization pursuant to Article 17 of the Charter of the United Nations and to improve the application of related decisions

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely submission of documentation required for informed decision-making by Member States on issues related to the scale of assessments, the basis for financing peacekeeping activities and the status of contributions	(a) (i) Maintenance of the percentage of monthly reports on the status of contributions submitted by the end of the following month

	(ii) Maintenance of or increase in the percentage of pre-session documentation relating to the scale of assessments and the basis of financing of peacekeeping operations submitted by the documentation deadlines
(b) Timely assessments on Member States based on decisions of the General Assembly	(b) Maintenance of or increased percentage of notifications of assessments issued within 30 days of the relevant decisions of intergovernmental bodies, as specified in financial rule 103.1

Strategy

24.16 This component of subprogramme 2 is the responsibility of the Contributions Service of the Office of Programme Planning, Budget and Accounts. The Service will provide effective support to the Committee on Contributions and the General Assembly in reaching agreement on the scale of assessments for the period 2010-2012 and on the basis for financing peacekeeping activities for that period and will ensure the timely issuance of assessments and information on the status of assessed contributions.

Subprogramme 3
Human resources management

(a) Operational services

Objective of the Organization: to support the sound management of human resources in the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved system for recruitment, placement and promotion	(a) (i) Increased number of departments and offices that conduct systematic succession planning
	(ii) Increased number of departments that partner with the Office of Human Resources Management in applying strategic recruitment, including for the improvement of geographic distribution and gender balance
(b) Improved services, support and advice provided to staff and departments/offices	(b) (i) Increased percentage of staff serviced at United Nations Headquarters expressing satisfaction for administrative services received

		(ii) Increased percentage of Executive Offices and Directors of Administration (at offices away from Headquarters) expressing satisfaction with support and advice provided
(c) Improved planning and monitoring of delegated authority in human resources	(c)	(i) Increased number of departments/offices that achieve at least 70 per cent of their objectives in departmental human resources action plans
		(ii) Increased percentage of departments and offices expressing satisfaction with support provided in the implementation of monitoring recommendations

Strategy

24.17 This component of subprogramme 3 is the responsibility of the Operational Services Division of the Office of Human Resources Management. In line with the Secretary-General's human resources management reform programme, particular attention will be paid to integrated support services in the areas of human resources planning, information management, recruitment and placement, staff administration and monitoring of delegated authority. Emphasis will be placed on ensuring quality support and guidance in the implementation of human resources policy, in particular in staff selection and administration; strengthening organizational capacity and performance in areas identified through the monitoring of human resources management; refining the staff selection system; institutionalizing human resources planning, including succession planning and strategic workforce planning, and monitoring; re-engineering human resources administration processes, in particular in staff administration; enhancing global human resources information systems; and strengthening client orientation and communication.

24.18 On the basis of the provisions of Secretary-General's bulletin ST/SGB/2005/13, the Management Performance Board now monitors the manner in which senior managers exercise all aspects of the authority that has been delegated to them, including their performance in achieving the objectives contained in human resources action plans. Under the current staff selection system, the head of department/office, having been delegated the authority to select staff, is responsible for the progress made towards achieving the targets for geography and gender balance, which will be presented under executive direction and management, and detailed in that context, in the programme budget.

(b) Organizational development

Objective of the Organization: to promote organizational culture change in the Secretariat and to build a multi-skilled, versatile and mobile staff to address new needs and requirements

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increased percentage of staff in the Secretariat who demonstrated mobility (ii) Increase in the average number of training and other staff development activities per staff member
(b) Maintenance of an adequate number of young professionals available for recruitment	(b) Maintenance of the number of candidates rostered through the national competitive examinations within the range of 250 to 300
(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment

Strategy

24.19 This component of subprogramme 3 is the responsibility of the Division for Organizational Development of the Office of Human Resources Management. In pursuing the objective of the subprogramme, the Division will focus on strengthening the current and future human resources of the Organization by enhancing the competitive entry processes; integrating the core and managerial competencies into all human resources systems, including recruitment, performance appraisal, career development and training; providing support for the career development of staff; implementing mechanisms to encourage mobility; contributing to the development of competitive conditions of service to ensure the recruitment and retention of highly qualified staff; supporting staff in balancing their professional and personal lives; and promoting equity in the workplace through the increased accountability of supervisors and the provision of staff counselling and advisory services. Emphasis will be placed on the development of policies to underpin the reform process; the enhancement of coordination with other organizations of the United Nations common system with respect to the formulation of system-wide policies regarding salaries, allowances and conditions of service of staff; and the provision of advisory services in respect of Secretariat staff worldwide.

(c) Medical services

Objective of the Organization: to ensure that all staff members, including those on mission, are fit to carry out their duties

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased awareness of staff regarding health issues	(a) Increased staff participation in health awareness programmes
(b) Improved staff healthcare services	(b) (i) Increased percentage of clients expressing satisfaction with services rendered
	(ii) Decreased average waiting time for clients visiting the walk-in clinics
	(iii) Increased proportion of hardship field duty stations and field missions having adequate medical facilities to serve United Nations staff

Strategy

24.20 This component of subprogramme 3 is the responsibility of the Medical Services Division of the Office of Human Resources Management. In achieving the objective of the subprogramme, the Division will continue to pay attention to providing clinical and health-promotion services to New York-based staff of the United Nations and its funds and programmes, to ensuring worldwide staff access to adequate health care in the most cost-effective manner, to advising the management on staff benefit programmes and other medico-administrative matters and to updating regularly medical standards and health policies and coordinating them for United Nations system-wide use. The Division will also emphasize the development of some of its programmes to further align its activities with the current priorities of the Organization, such as: (a) further strengthening of the emergency preparedness programme, including a United Nations system-wide medical response team to respond to crisis situations; (b) (i) continuously updating the United Nations Medical Services Staff Contingency Plan Guidelines for an Influenza Pandemic to ensure preparedness for a timely, consistent and coordinated response across the United Nations organizations to the possible global threat of an influenza pandemic, thereby minimizing the effects of such a pandemic; (ii) advising and assisting senior management and crisis management teams (worldwide, including Headquarters) in preparing their own country preparedness plans for an influenza pandemic; (iii) collaborating with the host city for a coordinated response; (c) providing mental health services as part of comprehensive health care; (d) enhancing efforts to ensure implementation of the medical aspects of the United Nations personnel policy on HIV/AIDS, including access to care and treatment; (e) further simplifying, streamlining and delegating medico-administrative activities to offices away from Headquarters; (f) implementing worksite wellness and prevention programmes; and (g) further developing implementation of the new occupational health information management system, including an electronic patient record to improve the delivery of services, and expanding health promotion and prevention programmes.

Subprogramme 4
Support services

(a) Information and communication technology services

Objective of the Organization: to ensure that information and communication technology services efficiently and effectively support the operational goals of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communication technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communication technology initiatives that can be traced back to the information and communication technology strategy (ii) Increased proportion of information and communication technology investments exceeding or meeting the predefined benefits
(b) Improved timeliness and effectiveness of information and communication technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables
(c) Increased efficiency and effectiveness in delivering and supporting information and communication technology applications, systems and services	(c) Increased proportion of services meeting expected service levels
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented

Objective of the Organization: to facilitate achieving the strategic goals of the Organization through information and communication technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search, and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information
(b) Improved resource planning management capability of the Organization enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(b) (i) Increased number of redundant/duplicate data elements consolidated (ii) Reduction of manual inputs
(c) Improved support to substantive programmes in meeting the development goals of the Organization	(c) Increased number of substantive projects developed and implemented

Strategy

24.21 This subprogramme is the responsibility of the Information Technology Services Division of the Office of Central Support Services. The emphasis of the work programme will be on:

(a) Leading the implementation of a global information and communication technology governance framework and approach that define the methodology and process to be followed for monitoring the performance and maturity level of information and communication technology services and their contribution to the achievement of organizational goals;

(b) Translating the Organization's functional and operational requirements into effective and efficient acquisition and implementation of information and communication technology solutions, with a focus on improving the management of information and resource planning;

(c) Identifying service requirements and defining commensurate delivery and support activities;

(d) Defining comparable levels of performance with industry benchmarks and monitoring performance.

(b) Other support services

Objective of the Organization: to ensure efficient, effective and high-quality support in the areas of procurement, facilities management, travel and transportation and archives and records management

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of the physical condition of the facility pending implementation of the capital master plan	(a) An increase in infrastructure system malfunctions caused by the ageing of the facility is minimized
(b) Improvement efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times
(c) Maintenance of efficient and cost-effective travel, visa and transportation services to the Organization at Headquarters	(c) Maintenance of savings achieved relative to the full cost of travel
(d) Improved management of Secretariat recordkeeping	(d) Increased percentage of offices implementing recordkeeping standards in the Secretariat
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased percentage of respondents expressing satisfaction with the procurement service (ii) Reduction in procurement processing time

Strategy

24.22 The subprogramme is the responsibility of the Facilities and Commercial Services Division of the Office of Central Support Services. The emphasis of the work programme will be on:

(a) Maintaining the physical condition of the premises at Headquarters through a regular maintenance and testing programme, supplemented by risk assessment analysis to proactively address critical system and infrastructure deficiencies. Pending the implementation of the capital master plan, the programme of work will be limited to requirements that are essential to provide a safe working environment for staff, delegates and visitors;

(b) Improving the efficiency of facility services delivery through the full implementation of the customer relationship maintenance system initiated in the biennium 2006-2007 and real-time monitoring of key performance indicators;

(c) Maintaining efficient and cost-effective travel and transportation services, in particular through close cooperation and benchmarking with other United Nations system organizations;

(d) Improving the management of Secretariat recordkeeping standards through the development of a governance framework for recordkeeping and provision of advisory services and web-based tools to support the implementation of standards throughout the Organization;

(e) Expanding areas in procurement where systems contracts can be employed effectively and further improving the quality of procurement actions and the time required to process them through increased automation and further rationalization of the procurement process.

B. United Nations Office at Geneva*

Subprogramme 2
Programme planning, budget and accounts (Geneva)

Objective of the Organization: to ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation
	(ii) Reduced percentage variance between extrabudgetary allotments and expenditures

* The Department of Management at Headquarters is solely responsible for the implementation of subprogramme 1.

(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments (ii) Increased percentage of respondents to client surveys who rate the quality of services as at least "good" or "very good"
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements (ii) The absence of significant adverse audit findings related to other financial matters
(d) Effective treasury services	(d) Increased percentage of automatic disbursements through SWIFT
(e) Timely and accurate financial transactions	(e) (i) Increased percentage of payments that are processed and transactions recorded within 30 days (ii) Reconciliation of bank accounts within 30 days after month's end

Strategy

24.23 The subprogramme is the responsibility of the Financial Resources Management Service. The strategy to be employed to achieve the objective will include:

(a) Participating in the formulation and keeping abreast of the changes and developments of the United Nations policy on budget and finance and related areas;

(b) Closely liaising with Headquarters and communicating with and advising in an effective and timely manner the entities serviced by the United Nations Office at Geneva on the subject of budget and finance;

(c) Conducting risk assessment, strengthening internal control mechanisms and ensuring strict compliance with the Financial Regulations and Rules;

(d) Reviewing, on a regular basis, the workflow procedures in order to identify ways of ensuring more effective financial management as well as efficient work processes.

Subprogramme 3
Human resources management (Geneva)

Objective of the Organization: to maintain a high-quality human resources management system at the United Nations Office at Geneva

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Geneva	(a) (i) Increased percentage of staff serviced at the United Nations Office at Geneva expressing satisfaction with administrative services received
	(ii) Increased percentage of United Nations entities serviced by the United Nations Office at Geneva expressing satisfaction with support and advice provided
(b) Improved versatility of staff	(b) (i) Increased percentage of staff at the United Nations Office at Geneva who demonstrated mobility
	(ii) Increase in the average number of training and other staff development activities per staff member
(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment
(d) Improved staff health-care services	(d) (i) Increased percentage of clients expressing satisfaction with services rendered
	(ii) Decreased average waiting time for clients visiting the walk-in clinic
	(iii) Increased level of satisfaction expressed by entities participating in the United Nations Office at Geneva Joint Medical Service

Strategy

24.24 The subprogramme is the responsibility of the Human Resources Management Service. The Service will focus on implementing the Secretary-General's human resources management reform programme, in particular staff selection and administration; staff development and learning activities in the areas of career development and support, competency and skill development; and provision of appropriate medical services, including health and wellness programmes, to increase the awareness of programme managers and staff of the Organization's medical standards and policies, promoting staff health and aligning

the services provided with the current priorities of the Organization and the clients it serves.

Subprogramme 4
Support services (Geneva)

(a) Information and communication technology services

Objective of the Organization: to ensure that information and communication technology services support the operational goals of the Organization efficiently and effectively

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communication technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communication technology initiatives that can be traced back to the information and communication technology strategy (ii) Increased proportion of information and communication technology investments exceeding or meeting the predefined benefits
(b) Improved timeliness and effectiveness of information and communication technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables
(c) Increased efficiency and effectiveness in delivering and supporting information and communication technology applications, systems and services	(c) Increased proportion of services meeting expected service levels
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented

Objective of the Organization: to facilitate achieving the strategic goals of the Organization through information and communication technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information
(b) Improved support to substantive programmes in meeting the development goals of the Organization	(b) Increased number of substantive projects developed and implemented

(b) Other support services

Objective of the Organization: to ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and facilities management

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient maintenance of the physical conditions of the facility	(a) Decreased number of infrastructure system malfunctions
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times
(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Maintenance of savings achieved relative to the full cost of travel
(d) Enhanced level of quality and timeliness in the acquisition of goods and services	(d) (i) An increase in the level of client satisfaction with services rendered by the Joint Purchase Service (Common Procurement Activities Group of the United Nations Office at Geneva and Geneva-based international organizations) (ii) Reduction in procurement processing time (iii) Increased percentage of respondents expressing satisfaction with the procurement service

Strategy

24.25 The information and communication technology services component of the subprogramme is the responsibility of the Information and Communication Technology Service. Efforts will continue to be made towards positioning the United Nations Office at Geneva/Information and Communication Technology Service as the sole local provider of professional information and communication technology services along Secretariat-wide established standards and for all systems within the purview of the service.

24.26 The other support services component of the subprogramme is the responsibility of the Central Support Services. Emphasis will be placed on providing high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and the consistent application of United Nations established standards, rules and regulations.

C. United Nations Office at Vienna*

Subprogramme 2
Programme planning, budget and accounts (Vienna)

Objective of the Organization: to ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation
	(ii) Reduced percentage variance between extrabudgetary allotments and expenditure
(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	(ii) Increased percentage of respondents to client surveys who rate the quality of services as at least "good" or "very good"
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements
	(ii) The absence of significant adverse audit findings related to other financial matters
(d) Timely and accurate financial transactions	(d) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents
	(ii) Reconciliation of bank accounts within 30 days after month's end
	(iii) Increased percentage of automatic disbursements through SWIFT

Strategy

24.27 The subprogramme is the responsibility of the Financial Resources Management Service. During the biennium, the Service will continue to take full advantage of technological innovations so as to further streamline financial and budgetary processes and to strengthen monitoring, financial control and reporting. The Service will continue to assist all programme entities of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime in the areas of

* The Department of Management at headquarters is solely responsible for the implementation of subprogramme 1.

programme planning, budgeting, implementation and reporting on budget implementation and financial management. The strategy will include: (a) managing the utilization of resources by leveraging technology to improve client services and to simplify administrative processes; (b) providing assistance, guidance and training to programme managers and administrative units of client organizations on financial management and budgetary matters, review procedures and effective budget implementation; (c) strengthening internal financial control and streamlining financial procedures and guidelines to ensure effective financial management; (d) reviewing, on a regular basis, the workflow procedures to identify ways of ensuring a more efficient and faster response to clients; (e) improving the current procedures for the administration of extrabudgetary funds, including further improving on the timeliness of responses to client departments and offices.

Subprogramme 3
Human resources management (Vienna)

Objective of the Organization: to maintain a high-quality human resources management system at the United Nations Office at Vienna

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services support and advice provided to staff and United Nations entities serviced by the United Nations Office at Vienna	(a) (i) Increased percentage of staff serviced at the United Nations Office at Vienna expressing satisfaction with administrative services received
	(ii) Increased percentage of United Nations entities serviced by the United Nations Office at Vienna expressing satisfaction with support and advice provided
(b) Improved versatility of staff	(b) (i) Increased percentage of staff at the United Nations Office at Vienna/United Nations Office on Drugs and Crime who demonstrated mobility
	(ii) Increase in the average number of training and other staff development activities completed per staff member
(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment

Strategy

24.28 The subprogramme is the responsibility of the Human Resources Management Service. The Service will focus on implementing the Secretary-General's human resources management reform programme, in particular in the areas of: (a) staff development, by upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management, career development

mechanisms, improved conditions of service and gender mainstreaming, and (b) strengthening a mechanism of staff and management accountability and responsibility at all levels. Efforts will also be made to ensure that appropriate medical services, including health and wellness programmes, are provided to staff of all United Nations entities stationed in Vienna.

Subprogramme 4
Support services (Vienna)

(a) Information and communication technology services

Objective of the Organization: to ensure that information and communication technology services support the operational goals of the Organization efficiently and effectively

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communication technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communication technology initiatives that can be traced back to the information and communication technology strategy (ii) Increased proportion of information and communication technology investments exceeding or meeting the predefined benefits
(b) Improved timeliness and effectiveness of information and communication technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables
(c) Increased efficiency and effectiveness in delivering and supporting information and communication technology applications, systems and services	(c) Increased proportion of services meeting expected service levels
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented

Objective of the Organization: to facilitate achieving the strategic goals of the Organization through information and communication technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information
(b) Improved support to substantive programmes in meeting the development goals of the Organization	(b) Increased number of substantive projects developed and implemented

Strategy

24.29 The subprogramme is the responsibility of the Information Technology Service of the Division for Management. The strategic focus of, as well as investments in, information and communication technology will be targeted on the delivery of tangible returns in three areas, which are considered to be representative of core activities of the Organization: (a) administrative and management processes; (b) the sharing and dissemination of the Organization's institutional knowledge through electronic repositories of information; and (c) the servicing of the United Nations intergovernmental and expert organs and other clients. The following elements, as building blocks in the delivery of value-added services to the three focus areas, will be strengthened: (a) a robust infrastructure; (b) security policies and provisions to ensure business continuity; (c) reliable connectivity with the field; and (d) the building and efficient utilization of a skilled human resources capacity.

(b) Other support services

Objective of the Organization: to ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and office space management for the United Nations and affiliated entities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of efficient and cost-effective travel, visa and transportation services	(a) Maintenance of savings achieved relative to the full cost of travel
(b) Improved management of recordkeeping of the United Nations Office at Vienna and the United Nations Office of Drugs and Crime	(b) Increased percentage of offices implementing recordkeeping standards in the United Nations Office at Vienna and the United Nations Office of Drugs and Crime
(c) Enhanced level of quality and timeliness in the acquisition of goods and services	(c) (i) Increased percentage of respondents expressing satisfaction with the procurement service (ii) Reduction in procurement processing times

Strategy

24.30 The subprogramme is the responsibility of the General Support Section of the Division for Management. The focus will be on: (a) maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations located at the Vienna International Centre; (b) improving the recordkeeping standards for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime with a view to a paperless office, in particular pursuing the electronic distribution and archiving of documents; (c) continuing to improve quality and processing time in the area of procurement through increased automation and further rationalization of the procurement process wherever possible; (d) pursuing energy-saving and environmentally friendly measures at the Vienna International Centre.

D. United Nations Office at Nairobi*

Subprogramme 2
Programme planning, budget and accounts (Nairobi)

Objective of the Organization: to ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation
	(ii) Reduced percentage variance between extrabudgetary allotments and expenditures
(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	(ii) Increased percentage of respondents to client surveys who rate the quality of services as at least "good" or "very good"
(c) Improved integrity of financial data	(c) (i) A positive audit opinion by the Board of Auditors on financial statements
	(ii) The absence of significant adverse audit findings related to other financial matters
(d) Timely and accurate financial transactions	(d) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of the receipt of all appropriate documents
	(ii) Reconciliation of bank accounts within 30 days after month's end
	(iii) Increased percentage of automatic disbursements through SWIFT
	(iv) Compliance with the benchmarks in the service-level agreements with the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat)

* The Department of Management at Headquarters is solely responsible for the implementation of subprogramme 1.

Strategy

24.31 The subprogramme is the responsibility of the Budget and Financial Management Service of the Division of Administrative Services. During the biennium, the Service will continue to take full advantage of technological innovations so as to streamline financial and budgetary processes further and to strengthen monitoring, financial control and reporting. The strategy will include:

(a) Managing the utilization of resources by leveraging technology to improve client services and to simplify administrative processes;

(b) Providing assistance, guidance and training to programme managers and administrative units of client organizations on budgetary matters, review procedures and effective budget implementation;

(c) Strengthening internal financial control and streamlining financial procedures and guidelines to ensure effective financial management;

(d) Reviewing, on a regular basis, the workflow procedures to identify ways of ensuring a more efficient and faster response to clients.

Subprogramme 3
Human resources management (Nairobi)

Objective of the Organization: to maintain a high-quality human resources management system at the United Nations Office at Nairobi

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Nairobi	(a) (i) Increased percentage of staff serviced by the United Nations Office at Nairobi expressing satisfaction for services received
	(ii) Increased percentage of United Nations entities serviced by the United Nations Office at Nairobi expressing satisfaction with support and services provided
(b) Improved versatility of staff	(b) (i) Increased percentage of staff at the United Nations Office at Nairobi who demonstrated mobility
	(ii) Increase in the average number of training and other staff development activities completed per staff member
(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment
(d) Improved staff health-care services	(d) (i) Increased percentage of clients expressing satisfaction with services rendered
	(ii) Decreased average waiting time for clients visiting the walk-in clinic

Strategy

24.32 The subprogramme is the responsibility of the Human Resources Management Service. The Service will focus on streamlining procedures and work processes, introducing automated administrative systems and providing relevant and timely information to client offices; identifying and providing targeted training; assisting client offices with meeting their human resources action plan targets; promoting a service-focused, client-oriented work culture and encouraging critical feedback from offices that are serviced by the Human Resources Management Service.

Subprogramme 4
Support services (Nairobi)

(a) Information and communication technology services

Objective of the Organization: to ensure that information and communication technology services support the operational goals of the Organization efficiently and effectively

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communication technology initiatives with the Organization's operational objectives	(a) Increased proportion of information and communication technology initiatives that can be traced back to the information and communication technology strategy
(b) Improved timeliness and effectiveness of information and communication technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables
(c) Increased efficiency and effectiveness in delivering and supporting information and communication technology applications, systems and services	(c) Increased proportion of services meeting expected service levels

Objective of the Organization: to facilitate achievement of the strategic goals of the Organization through information and communication technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management reporting and consolidated decision-making	(b) (i) Increased number of redundant/duplicate data elements consolidated (ii) Reduction of manual inputs
(c) Improved support to substantive programmes in meeting the development goals of the Organization	(c) Increased number of substantive projects developed and implemented

Strategy

24.33 The subprogramme is the responsibility of the Information, Communication and Technology Service of the Division of Administrative Services. The strategic focus of the Division in the area of information and communication technology will be to align its information and communication technology programme closely with the overall strategy of the Secretary-General to create an electronic United Nations by providing and enhancing access to and sharing of information, while providing the best available and most cost-effective set of common information and communication technology services, products and infrastructure to the United Nations entities in or operating from Kenya.

24.34 The Information, Communication and Technology Service will focus on delivering tangible returns in three areas, which are considered to be representative of core activities of the Organization: (a) administrative and management processes; (b) the sharing and dissemination of the Organization's institutional knowledge through electronic repositories of information; and (c) the servicing of the intergovernmental and expert bodies of UNEP and UN-Habitat. The following elements, as building blocks in the delivery of value-added services to the three focus areas, will be strengthened: (a) a robust infrastructure; (b) security policies and provisions to ensure business continuity; (c) reliable connectivity with the field and Headquarters; and (d) the building and efficient utilization of a skilled human resources capacity.

(b) **Other support services**

Objective of the Organization: to ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, facilities management, mail, pouch and archives and record management

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved physical conditions of the United Nations compound	(a) Decreased number of infrastructure system malfunctions
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times
(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Increase in savings achieved relative to the full cost of travel
(d) Improved management of recordkeeping	(d) Increased percentage of offices implementing recordkeeping standards in the United Nations Office at Nairobi, UNEP and UN-Habitat
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased percentage of respondents expressing satisfaction with the procurement service (ii) Reduction in procurement processing time
(f) Expanded cost-sharing mechanism and common services	(f) Increased number of subscribing/cost-sharing agencies

Strategy

24.35 The subprogramme is the responsibility of the Support Services Service of the Division of Administrative Services. The Service will seek to harmonize policies and procedures, concentrate on business process re-engineering, build capacity, introduce common services, build partnerships with clients and improve infrastructure. It will focus on:

(a) Reducing the turnaround time for the provision of facilities services;

(b) Maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations;

(c) Further improving quality and processing time in the area of procurement through increased automation and further rationalization of the procurement process;

(d) Facilitating access to archival materials and advocating the adoption of recordkeeping best practices by organizational entities in Nairobi.

Legislative mandates

Overall

General Assembly resolutions

42/211	Implementation of General Assembly resolution 41/213
52/12 A and B	Renewing the United Nations: a programme for reform
55/231	Results-based budgeting
57/300	Strengthening of the United Nations: an agenda for further change
58/269	Strengthening of the United Nations: an agenda for further change
60/1	2005 World Summit Outcome
60/246	Questions relating to the proposed programme budget for the biennium 2006-2007
60/254	Review of the efficiency of the administrative and financial functioning of the United Nations
60/260	Investing in the United Nations: for a stronger Organization worldwide

Subprogramme 1
Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

General Assembly resolutions

57/292	Questions relating to the programme budget for the biennium 2002-2003, section II, capital master plan
57/307	Administration of justice in the Secretariat
58/280	Review of duplication, complexity and bureaucracy in United Nations administrative processes and procedures
58/316	Further measures for the revitalization of the work of the General Assembly
59/271	Report of the Secretary-General on the activities of the Office of Internal Oversight Services
59/272	Review of the implementation of General Assembly resolutions 48/218 B and 54/244
59/275	Programme planning
59/283	Administration of justice at the United Nations
59/313	A strengthened and revitalized General Assembly
60/254	Review of the efficiency of the administrative and financial functioning of the United Nations

Subprogramme 2
Programme planning, budget and accounts

General Assembly resolutions and decisions

49/233	Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations
57/575	Results-based budgeting
59/296	Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues
60/234	Financial reports and audited financial statements, and reports of the Board of Auditors
60/257	Programme planning

Subprogramme 3
Human resources management

General Assembly resolutions

49/222 A and B	Human resources management
51/226	Human resources management
52/252	Revisions to article I of the Staff Regulations and chapter I of the 100 series of the Staff Rules of the United Nations
53/221	Human resources management
55/258	Human resources management
57/305	Human resources management
58/144	Improvement of the status of women in the United Nations system
59/266	Human resources management
60/238	Human resources management

Subprogramme 4
Support services

General Assembly resolutions and decisions

31/194	Utilization of office accommodation and conference facilities at the Donaupark Centre in Vienna
56/286	Strengthening the security and safety of United Nations premises
57/279	Procurement reform
57/304	Information and communication technology strategy
58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system

58/272	Special subjects relating to the proposed programme budget for the biennium 2004-2005, section I, information and communication technology strategy
58/276	Outsourcing practices
58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes
58/278	Report of the Joint Inspection Unit on common and joint services of the United Nations system organizations at Vienna
59/276	Questions relating to the programme budget for the biennium 2004-2005
59/288	Procurement reform